

Appropriations by Budget Unit

AGCY	DESCRIPTION	FY 1997-98	FY 1998-99	% CHANGE	AUTHORIZED POSITIONS
PUBLIC PROTECTION					
(GENERAL FUND)					
026	District Attorney	\$ 70,596,307	\$ 77,726,630	10.10%	1,136
032	Emergency Management	638,730	689,595	7.96%	8
041	Grand Jury	330,912	332,899	.60%	2
045	Juvenile Justice Commission	116,542	117,131	.50%	2
047	Marshal	30,549,827	34,408,215	12.62%	462
048	Detention Release	1,073,153	1,106,643	3.12%	16
055	Sheriff-Coroner Communications	6,122,533	7,121,625	16.31%	80
057	Probation	78,201,824	85,899,800	9.84%	1,314
058	Public Defender	26,875,632	28,055,381	4.38%	323
060	Sheriff-Coroner	214,621,250	240,433,805	12.02%	2,757
061	Institutional Labor	31,256	31,256	0.00%	0
062	Pedestrian Crossing Guards	319,770	362,390	13.32%	0
073	Alternate Defense	8,002,542	8,317,044	3.93%	0
081	Trial Courts	0	74,424,223	N.A.	0
(OTHER FUNDS)					
103	OC Meth Lab Investigation Team	0	615,039	N.A.	0
104	Criminal Justice Facilities-ACO*	5,468,144	5,034,941	(7.92%)	0
109	Co. Automated Fingerprint I.D.	1,011,082	936,365	(7.38%)	9
110	Trial Court Operations Fund Level	77,714	0	(100.00%)	0
11A	Superior Court	83,326,256	0	(100.00%)	0
11C	Central Municipal Court	13,411,213	0	(100.00%)	0
11H	Harbor Municipal Court	8,868,213	0	(100.00%)	0
11N	North Municipal Court	13,209,011	0	(100.00%)	0
11S	South Municipal Court	8,586,484	0	(100.00%)	0
11W	West Municipal Court	10,601,960	0	(100.00%)	0
116	D.A. Narcotics Program	1,853,555	1,935,113	4.40%	4
118	Reg. Narcotics Supp. Program	7,102,543	7,338,819	3.32%	0
122	Motor Vehicle Theft Task Force	3,314,510	3,187,218	(3.84%)	6
132	Sheriff's Narcotics Program	3,177,125	2,593,140	(18.38%)	0
134	County Jail Fund	2,421,644	2,303,465	(4.88%)	0
139	Contract Cities Shared Forfeitures	121,693	25,205	(79.28%)	0
14B	Co. Pub. Safety Sls. Tax Excess Rev.	37,477,919	19,915,919	(46.85%)	0
14D	CAL-ID Operational Costs	132,598	147,278	11.07%	0
14E	CAL-ID System Costs	0	6,005,000	N.A.	0
14G	Sheriff's Supplmt. Law Enforce. Svs.	1,722,153	1,810,529	5.13%	0
14H	DA's Supplmt. Law Enforce. Svs.	1,765,240	2,127,354	20.51%	0
14J	Project: No Gangs	1,169,021	186,521	(84.04%)	0
14L	Local Law Enforcement Block Grant	109,625	172,086	56.97%	0
14Q	Theo Lacy Expansion Fund	0	40,721,861	N.A.	0
141	Sheriff's Substantions Fee Program *	2,185,171	5,174,242	136.78%	0
143	Jail Commissary	5,083,783	5,089,850	.11%	50
144	Inmate Welfare	11,441,185	11,381,099	(.52%)	52
15H	Municipal Court Automation *	462,452	487,452	5.40%	0
15M	County Jail Facilities Oper. & Constr.*	2,323,202	817,758	(64.80%)	0
15N	Delta Special Revenue	2,393,059	2,918,560	21.95%	10

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TOTAL—PUBLIC PROTECTION		\$ 666,296,833	\$ 679,951,451	2.04%	6,231
HEALTH SERVICES					
(GENERAL FUND)					
042	Health Care Agency	\$ 272,219,356	\$ 301,707,989	10.83%	2,417
TOTAL—HEALTH SERVICES		\$ 272,219,356	\$ 301,707,989	10.83%	2,417
COMMUNITY & SOCIAL SERVICES					
(GENERAL FUND)					
012	Community Services Agency	\$ 16,136,920	\$ 18,432,386	14.22%	183
013	Domestic Violence Program	560,000	720,000	28.57%	0
015	Alt. Dispute Resolution	1,150,000	1,065,000	(7.39%)	0
063	Social Services Agency	210,992,270	258,936,190	22.72%	3,171
065	CALWORKS FG/U	207,005,679	154,509,378	(25.35%)	0
066	AFDC – Foster Care	73,597,100	80,146,519	8.89%	0
067	Aid to Refugees	2,605,809	3,235,273	24.15%	0
069	General Relief	4,622,847	2,787,606	(39.69%)	0
(OTHER FUNDS)					
125	JTPA Program	17,691,647	22,074,769	24.77%	0
136	Community Social Programs	536,114	522,585	(2.52%)	0
TOTAL—COMM. & SOC. SVCS.		\$ 534,898,386	\$ 542,429,706	1.40%	3,354
ENVIRONMENTAL RESOURCES					
(GENERAL FUND)					
046	Local Agency Formation Comm.	\$ 623,839	\$ 623,839	0.00%	6
071	Planning and Redevelopment	6,548,790	6,884,111	5.12%	69
080	Public Facilities and Resources	27,716,342	38,805,582	40.00%	344
(OTHER FUNDS)					
106	Tidelands—Newport Bay	2,016,800	2,127,855	5.50%	0
108	Tidelands—Dana Point	4,685,484	4,753,244	1.44%	0
113	Building & Safety	22,153,796	25,696,441	15.99%	96
114	Fish & Game Propagation	133,366	157,926	18.41%	0
115	Road	109,954,139	67,910,111	(38.23%)	197
117	O.C. Housing Auth. Oper. Resv.	4,097,802	4,405,645	7.51%	0
126	SCAG Sub-Regional Plan Devpt *	51,981	54,635	5.10%	0
128	Survey Monument Preservation	118,637	118,270	(.30%)	0
129	Off-Highway Vehicle Fees	899,222	572,917	(36.28%)	0
140	Air Quality Improvement Fund *	743,426	868,280	16.79%	0
148	Foothill Circulation Phasing Plan	26,403,454	23,473,652	(11.09%)	0
149	Foothill/Eastern Transp. Corridor	10,196,427	15,731,820	54.28%	0
15G	Housing & Community Dev.	25,355,724	27,453,188	8.27%	99
15K	Limestone RP Mitig. Maint. Endow.	26,918	36,213	34.53%	0

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285	IWMD Bankruptcy Recovery Plan* \$	20,851,500	\$ 18,198,823	(12.72%)	0
299	Integrated Waste Mgmt. Dept.	99,809,270	77,137,152	(22.71%)	239
400	Flood Control District	61,183,180	61,153,072	(.04%)	268
403	Santa Ana River Envir. Enhance.	197,495	207,245	4.93%	0
404	Flood control - A.C.O.*	83,168,727	68,941,394	(17.10%)	0
405	Harbors, Beaches & Parks	74,481,368	49,758,336	(33.19%)	247
458	CSA #4 - Leisure World	349,872	361,991	3.46%	0
459	N Tustin Ldscp. & Ltg. Asmt. Dist.	890,073	741,983	(16.63%)	0
460	CSA #6 - El Toro/Lake Forest	392,889	0	(100.00%)	0
468	CSA #13 - La Mirada	14,927	8,019	(46.27%)	0
475	CSA #20 - La Habra	25,561	24,756	(3.25%)	0
477	CSA #22 - E. Yorba Linda	45,402	50,849	11.99%	0
486	CSA #4 Zone A	81,120	0	(100.00%)	0
506	Irvine Coast Asmt. Dist. 88-1 Constr.	32,946,144	29,397,636	(10.77%)	0
99A	Public Financing Program *	50,260,847	41,267,043	(17.89%)	0
TOTAL—ENVIRONMNTL RESOURCES		\$ 666,424,522	\$ 566,922,028	(14.93%)	1,565

GENERAL GOVERNMENT & SERVICES

(GENERAL FUND)

002	Assessor	\$ 17,642,070	\$ 18,491,904	4.81%	316
003	Auditor-Controller	9,112,539	9,163,090	.55%	373
006	Board of Supervisors – 1st District	428,000	449,137	4.93%	7
007	Board of Supervisors – 2nd District	421,841	449,383	6.52%	7
008	Board of Supervisors – 3rd District	419,357	446,985	6.58%	7
009	Board of Supervisors – 4th District	434,124	473,297	9.02%	7
010	Board of Supervisors – 5th District	420,857	466,315	10.80%	7
011	Clerk of the Board	2,164,869	2,273,062	4.99%	32
017	County Executive Office	10,399,945	14,336,021	37.84%	117
022	Advocacy/Legislation	655,636	0	(100.00%)	0
023	Protocol Office	30,000	50,000	66.66%	0
025	County Counsel	3,994,199	4,433,087	10.98%	74
031	Registration & Elections	6,183,984	6,529,275	5.58%	33
037	Data Systems	12,819,215	13,098,585	2.17%	20
040	Utilities	7,764,056	9,639,395	24.15%	0
059	Clerk-Recorder	4,816,652	4,560,954	(5.30%)	100
074	Treasurer-Tax Collector	7,118,941	7,042,113	(1.07%)	84
079	Internal Audit	1,342,362	1,463,408	9.01%	22

(OTHER FUNDS)

107	Remittance Processing Eqpt Rep.*	372,562	1,211,498	225.18%	0
119	Public Library-A.C.O.*	537,311	473,973	(11.78%)	0
120	Public Library	23,681,442	19,317,640	(18.42%)	345
135	Real Estate Development Prog.*	1,201,235	826,038	(31.23%)	0
137	Parking Facilities*	3,864,211	4,648,757	20.30%	0
14M	Local Redevelopment Authority	20,348,016	9,476,431	(53.42%)	0
15F	Treasurer-Tax Collector Facilities	25,836	0	(100.00%)	0
280	Airport Operating Fund	144,844,702	151,435,385	4.55%	131

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AGCY	DESCRIPTION	FY 1997-98	FY 1998-99	% CHANGE	AUTHORIZED POSITIONS
TOTAL—GEN. GOVT. & SVCS.		\$ 281,043,962	\$ 280,755,733	(.10%)	1,682
CAPITAL IMPROVEMENTS					
(GENERAL FUND)					
036	Capital Projects	\$ 13,227,156	\$ 15,987,831	20.87%	0
038	Data Systems Dev. Projects	10,165,152	8,762,650	(13.79%)	0
(OTHER FUNDS)					
105	Courthouse Temporary Const.	6,147,394	5,584,461	(9.15%)	0
14K	Probate Court Imaging System	27,388	42,376	54.00%	0
14N	Superior Ct. ICMS Phase III Acquis.*	6,952,000	7,105,050	2.20%	0
147	Loma Ridge/GSA Data Center Constr.	73	0	(100.00%)	0
I5L	800 MHz CCCS	52,456,338	54,192,308	3.30%	0
15R	Dept Reduc/Fut. Essent. Opg. Reqs.*	3,712,661	407,834	(89.01%)	0
15V	Superior Ct. ICMS Phase II Acquis.*	156,768	385,234	145.73%	0
99B	Public Financing Program *	105,693,120	90,430,849	(14.44%)	0
TOTAL—CAPITAL IMPROVEMENTS		\$ 198,538,050	\$ 182,898,593	(7.86%)	0
DEBT SERVICE					
(GENERAL FUND)					
016	Recovery COP Lease Financing	\$ 80,214,936	\$ 75,716,834	(5.60%)	0
019	Capital Acquisition Financing	77,427	7,273,289	9,294.58%	0
(OTHER FUNDS)					
102	County Bond Int. & Redemption	229,294	0	(100.00%)	0
15D	Teeter Plan Taxable Note Repayment	279,418	279,418	0.00%	0
15J	Pension Obligation Bds. Debt. Svcs.	39,760,911	50,520,836	27.06%	0
15P	Refunding Recovery Bonds	49,311,438	47,290,487	(4.09%)	0
15Q	Pension Obligation Bond Amort.	114,045,294	77,000,000	(32.48%)	0
15W	1996 Recovery COP Series A	36,528,333	23,941,851	(34.45%)	0
15Y	Sched. 1 County—Admin. Accounts	1,787,814	1,966,814	10.01	0
283	John Wayne Airport Debt Svc.	53,263,269	42,163,884	(20.83%)	0
402	Flood Control Bonds '57 – I & S	33,258	33,450	.57%	0
453	Sanitation District #12	3,264	3,295	.94%	0
599	OC Special Financing Authority	197,949,607	196,887,934	(.53%)	0
99C	Public Finance Program**	203,484,114	202,779,031	(.34%)	0
TOTAL—DEBT SERVICE		\$ 776,968,377	\$ 725,857,123	(6.57%)	0
INSURANCE, RESERVES & MISC.					
(GENERAL FUND)					
004	Miscellaneous	\$ 101,569,100	\$ 53,088,351	(47.73%)	0
018	Prof. Consultants Recovery	1,795,044	1,115,133	(37.87%)	0
056	Employee Benefits	3,651,448	3,706,704	1.51%	12
099	Provision for Contingencies	15,000,000	16,000,000	6.66%	0

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AGCY	DESCRIPTION	FY 1997-98	FY 1998-99	AUTHORIZED	
				% CHANGE	POSITIONS
100	Co. Gen. Fund-Level Transactions	\$ 24,050,000	\$ 5,000,000	(79.20%)	0
(OTHER FUNDS)					
14A	Option B Pool Partic. Reg. Warrs.*	1,271,519	1,355,649	6.61%	0
14C	Class B-27 Registered Warrants*	3,000,000	2,000,269	(33.32%)	0
14F	Deferred Comp. Reimb. (CEO)*	8,147,682	7,868,168	(3.43%)	0
15S	Designated Special Revenue*	110,077,714	110,077,712	0.00%	0
15T	Restricted Refinancing Proceeds*	1,044,255	1,044,255	0.00%	0
15Z	Plan fo Adjustment Avail. Cash*	11,387,689	13,921,315	22.24%	0
289	Telephone ISF	21,840,286	20,100,876	(7.96%)	15
291	Unemployment ISF	6,737,053	6,939,640	3.0%	0
292	County Indemnity Health Plans ISF	37,140,439	30,869,111	(16.88%)	0
293	Workers' Compensation ISF	13,100,000	12,950,000	(1.14%)	9
294	Property & Casualty Risk ISF	16,189,248	13,280,317	(17.96%)	8
295	Retiree Medical ISF	20,640,109	11,397,025	(44.78%)	0
296	Transportation ISF	17,955,965	19,558,064	8.92%	89
297	Reprographics ISF	3,103,765	2,977,894	(4.05%)	26
298	Self-Insurance Benefits ISF	3,080,130	1,975,545	(35.86%)	0
TOTAL—INS., RES., & MISC.		\$ 420,781,446	\$ 335,226,028	(20.33%)	159
GRAND TOTAL		\$ 3,817,170,932	\$ 3,615,748,651	(5.27%)	15,408

Notes:

* Reflected in another program in FY 1997-98.

** Portions of Public Finance Program are now also relected in Program IV and Program VI.